

ACCOUNT NUMBER				2006	2007		2008
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
				LIBRARY BUDGETARY CONTROL UNIT (SUMMARY 1BCU=3DU)			
				SALARIES & WAGES			
				78,905		100,000	Overtime Compensated* 87,180
				12,886,255		12,750,330	All Other Salaries & Wages 12,899,812
0001	8610	R999	006000	12,965,160		12,850,330	NET SALARIES & WAGES TOTAL* 12,986,992
				398			TOTAL NUMBER OF POSITIONS AUTHORIZED 396
				325.96			O&M FTE'S 323.82
				24.47			Non-O&M FTE'S 24.12
0001	8610	R999	006100	5,480,163		5,397,139	ESTIMATED EMPLOYEE FRINGE BENEFITS* 5,324,656 (Involves Revenue Offset-No Transfers from this Account)
				OPERATING EXPENDITURES			
0001	8610	R999	630100	147,793		178,200	General Office Expense 170,500
0001	8610	R999	630500	22,910		17,750	Tools & Machinery Parts 17,750
0001	8610	R999	631000	36,689		45,000	Construction Supplies 39,000
0001	8610	R999	631500	684,858		672,160	Energy 748,800
0001	8610	R999	632000	283,199		259,013	Other Operating Supplies 272,554
0001	8610	R999	632500				Facility Rental
0001	8610	R999	633000	3,654		5,000	Vehicle Rental 5,000
0001	8610	R999	633500	24,115		26,600	Non-Vehicle Equipment Rental 28,200
0001	8610	R999	634000	37,140		37,000	Professional Services 34,300
0001	8610	R999	634500	185,518		295,066	Information Technology Services 220,775
0001	8610	R999	635000	462,481		483,550	Property Services 532,500
0001	8610	R999	635500	6,987		16,000	Infrastructure Services 11,000
0001	8610	R999	636000	1,880		1,000	Vehicle Repair Services 2,000
0001	8610	R999	636500	92,022		59,100	Other Operating Services 69,500
0001	8610	R999	637000				Loans and Grants
0001	8610	R999	637501	93,102		90,500	Reimburse Other Departments 82,800
0001	8610	R999	006300	2,082,348		2,185,939	OPERATING EXPENDITURES TOTAL* 2,234,679
0001	8610	R999	006800	2,334,291		1,976,746	EQUIPMENT PURCHASES TOTAL* 1,909,321
				800,309		500,000	SPECIAL FUNDS TOTAL
				LIBRARY BUDGETARY CONTROL UNIT			
				23,662,271		22,910,154	TOTAL (1BCU=3DU) 22,455,648

*Appropriation Control Account

ACCOUNT NUMBER				2006	2007		2008		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
ADMINISTRATIVE SERVICES DECISION UNIT									
SALARIES & WAGES									
					1	108,372		17	
					1	44,257		530	44,257
								1	116,968
ADMINISTRATION BUREAU									
PERSONNEL SECTION									
					1	72,013		7	72,013
					1	60,053		5	61,919
					1	39,474		460	40,719
					1	37,696		936	37,696
COMMUNICATION/MARKETING SECTION									
					1	81,824		9	71,477
					1	59,468		4	59,468
					2	83,351		530	83,900
					1	44,336		260	44,336
ADMINISTRATIVE SERVICES DIVISION									
					1	81,824		9	81,824
BUSINESS SECTION									
					1	59,468		4	59,468
					1	38,474		340	
					1	38,474		445	38,474
					1	35,296		425	35,296
					1	34,423		410	34,423
								530	39,938
PAYROLL & ACCOUNTING SECTION									
					1	72,013		7	72,013
					1	41,715		460	41,715
					1	38,473		445	38,473
					1	34,608		435	35,364
BUILDINGS & GROUNDS SECTION									
					1	67,503		7	69,925
					1	45,983		5	56,758
					1	38,463		2	39,658
					1	52,341		2	52,341
GENERAL UNIT									
					1	44,905		262	44,905
					3	128,388		252	128,388
					1	58,781		978	60,362
					1	52,021		986	53,165
					1	73,406		599	73,406
CENTRAL LIBRARY UNIT									
					1	37,956		230	37,956
					16	579,131		215	581,441
NEIGHBORHOOD LIBRARIES UNIT									
					11	408,206		215	410,551

ACCOUNT NUMBER				2006		2007			2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
							TECHNICAL SERVICES BUREAU		
					1	72,013	Management Librarian (Y)	7	1 56,450
					1	85,629	Lib. Tech. Serv. Mgr. (Y) (X)	12	1 88,287
					1	66,639	Management Librarian	7	1 68,709
							BINDERY SECTION		
					1	42,940	Lead Bookbinder	360	
					2	83,430	Bookbinder	355	1 41,715
							Lead Bookbinder	260	1 44,336
							AUTOMATION SECTION		
					2	94,959	Librarian III	557	2 107,138
					1	70,581	Network Analyst Senior (X)	591	1 70,986
					1	73,359	Network Manager (X)(Y)	10	1 75,637
					1	56,603	Network Analyst Assistant	596	1 56,603
					1	53,941	Network Analyst Assistant (X)	596	1 56,323
							Librarian III (X)	557	1 37,301
							ACQUISITIONS SECTION		
					1	44,257	Library Technician IV	530	1 44,257
							SERIALS SECTION		
					1	44,257	Library Technician IV	530	1 41,509
					1	35,296	Mail Processor	424	1 35,296
							ORIGINAL CATALOGING SECTION		
					3	161,498	Librarian III (B)	557	3 161,498
							COPY CATALOGING & DATABASE MANAGEMENT SECTION		
					1	41,651	Library Technician IV	530	1 42,978
					6	229,423	Copy Cataloging Technician II (B)	445	6 230,263
							TECHNICAL SERVICES POOL		
					3	105,887	Library Technician III	425	3 104,856
					13	422,126	Library Technician II	410	13 421,616
							INVESTIGATION AND CALL DIRECTOR SECTION		
					1	48,825	Library Security Investigator (X)	545	1 48,825
					2	68,431	Communications Assistant I	415	2 69,538
					1	30,233	Office Assistant II	410	1 30,903
							AUXILIARY POSITIONS		
					1		Custodial Worker II-City Laborer	215	1
				4,509,473	106	4,624,674	Total Before Adjustments		106 4,653,621
							Salary & Wage Rate Change		
				9,840		20,000	Overtime Compensated		10,000
						(209,365)	Personnel Cost Adjustment		(163,409)
				4,721		6,200	Other (Shift)		5,200
				4,524,034	106	4,441,509	Gross Salaries & Wages Total		106 4,505,412
							Reimbursable Services Deduction		
							Capital Improvements Deduction		(16,364)
							Grants & Aids Deduction		
0001	8611	R999	006000	4,524,034	106	4,441,509	NET SALARIES & WAGES TOTAL		106 4,489,048

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
					102.90		O&M FTE'S 102.71
							NON-O&M FTE'S 0.19
							(B) Position is funded 85% through revenue offset from the Milwaukee County Federated Library System.
							(C) Position is funded 100% through revenue offset from lease contracts.
							(I) DC 48 Contract Administrator Position.
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	8611	R999	006100	1,874,440		1,865,434	ESTIMATED EMPLOYEE FRINGE BENEFITS 1,840,510 (Involves Revenue Offset-No Transfers from this Account)
							OPERATING EXPENDITURES
0001	8611	R999	630100	136,845		167,200	General Office Expense 159,500
0001	8611	R999	630500	22,910		17,750	Tools & Machinery Parts 17,750
0001	8611	R999	631000	36,689		45,000	Construction Supplies 39,000
0001	8611	R999	631500				Energy
0001	8611	R999	632000	266,706		241,046	Other Operating Supplies 253,178
0001	8611	R999	632500				Facility Rental
0001	8611	R999	633000	3,654		5,000	Vehicle Rental 5,000
0001	8611	R999	633500	24,115		26,600	Non-Vehicle Equipment Rental 28,200
0001	8611	R999	634000	37,140		37,000	Professional Services 34,300
0001	8611	R999	634500	185,518		295,066	Information Technology Services 220,775
0001	8611	R999	635000	249,751		259,300	Property Services 290,000
0001	8611	R999	635500				Infrastructure Services
0001	8611	R999	636000				Vehicle Repair Services
0001	8611	R999	636500	88,977		58,500	Other Operating Services 68,500
0001	8611	R999	637000				Loans and Grants
0001	8611	R999	637501	77,358		77,500	Reimburse Other Departments 71,300
0001	8611	R999	006300	1,129,663		1,229,962	OPERATING EXPENDITURES TOTAL 1,187,503
							EQUIPMENT PURCHASES
							Additional Equipment
				2,046,149		1,786,822	Library Materials - Books & Other 1,682,024
				1,621	3	3,300	Miscellaneous 2 5,661
				7,473	3	16,497	Floor Maintenance Machines 6 24,832
							Saws & Shearing Tools 1 719
				5,143			Other Previous Experience
				2,060,386	6	1,806,619	Subtotal - Additional Equipment 9 1,713,236
							Replacement Equipment
				39,769	20	9,000	Computer Monitors 15 4,500
				29,541	20	5,000	Computer Peripherals 17 5,400
				3,601	10	11,000	Computer Printing Equipment 10 11,000
				122,062	152	109,000	Computers 154 105,500
				1,673			Miscellaneous 2 2,000
				1,481			HVAC Parts & Accessories
				9,411			Ladders & Scaffolding
					3	1,500	Lawn Maintenance Equipment

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				10,569			Floor Maintenance Machines			
				26,142			Office Furniture		5	2,500
							Technical Tools		1	1,250
							Other Previous Experience			
				244,249	205	135,500	Subtotal - Replacement Equipment		204	132,150
0001	8611	R999	006800	2,304,635	211	1,942,119	EQUIPMENT PURCHASES TOTAL		213	1,845,386
							SPECIAL FUNDS			
0001	8610	R862	006300	500,000		500,000	Reciprocal Borrowing - MCFLS*			
				300,309			Other Previous Experience*			
				800,309		500,000	SPECIAL FUNDS TOTAL			
							LIBRARY ADMINISTRATIVE SERVICES			
				10,633,081		9,979,024	DECISION UNIT TOTAL			9,362,447
							*Appropriation Control Account			

ACCOUNT NUMBER				2006	2007	2008				
EXPENDITURE				BUDGET	BUDGET					
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	UNITS	DOLLARS
LIBRARY										
NEIGHBORHOOD LIBRARY & EXTENSION										
SERVICES DECISION UNIT										
SALARIES & WAGES										
EXTENSION SERVICES BUREAU										
NEIGHBORHOOD SERVICES DIVISION										
				1	81,824		Librarian V (X)	9	1	81,824
				1	36,692		Office Assistant IV	445	1	37,023
				1	105,598		Manager of Neighborhood & Ext. Svcs. (X)	13		
							N/L's & Community Partnerships Dir. (X)(Y)	15	1	115,276
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL										
				12	607,381		Librarian III	557	11	562,706
				11	407,138		Library Services Assistant	504	11	412,528
				5	176,479		Library Circulation Assistant II	424	3	105,887
				34	1,059,479		Library Circulation Assistant I	406	34	1,073,243
				1	13,464		Library Circulation Assistant I (0.5 FTE)	406	1	14,206
				34	301,605		Library Circulation Aide (.56 FTE)	906	34	302,940
				11	673,122		Library Branch Manager	7	11	676,684
				9	326,748		Library Reference Assistant	504	10	366,916
				10	450,125		Librarian II	544	12	455,201
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)										
				1	56,317		Library Branch Manager (J)	7	1	58,067
				2	105,669		Librarian III (J)	557	2	95,095
				1	38,474		Library Services Assistant (J)	504	1	38,474
				1	37,453		Custodial Worker II-City Laborer (J)	215	1	37,453
				2	63,117		Library Circulation Assistant I (J)	406	2	60,980
				2	17,820		Library Circulation Aide (0.56 FTE) (J)	906	2	17,820
				1	34,140		Library Reference Assistant (J)	504	1	35,727
AUTOMOTIVE SERVICES UNIT										
				1	40,068		Bookmobile Operator (D)	247	1	41,042
				2	85,539		Bookmobile Operator	247	2	85,539
				1	48,245		Automotive Services Specialist	275	1	48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT										
				1	51,837		Librarian III	557		
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)										
				1	72,013		Management Librarian (E)	7	1	72,013
				1	51,041		Librarian III (E)	557	1	52,858
				1	36,403		Library Services Assistant (E)	504	1	37,466
				1	33,013		Office Assistant II (E)	410	1	29,949
				4	127,774		Library Circulation Assistant I (E)	406	4	129,247
				2	16,485		Library Circulation Aide (.56 FTE) (E)	906	1	8,910
				2	69,740		Audio Machine Technician (E)	425	2	70,592
				3	115,169		Library Reference Assistant (E)	504	3	115,421
AUXILIARY POSITIONS										
				4			Library Circulation Aide (.56 FTE)	906	4	
				4,311,682	164	5,339,972	Total Before Adjustments		162	5,239,332
Salary & Wage Rate Change										
				30,290		42,000	Overtime Compensated			37,180

ACCOUNT NUMBER				2006		2007			2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS DOLLARS
						(204,419)	Personnel Cost Adjustment		(151,063)
				28,745		35,300	Other (Shift)		29,500
				4,370,717	164	5,212,853	Gross Salaries & Wages Total		162 5,154,949
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
						(874,628)	Grants & Aids Deduction		(860,072)
0001	8612	R999	006000	4,370,717	164	4,338,225	NET SALARIES & WAGES TOTAL		162 4,294,877
					117.00		O&M FTE'S		115.60
					23.22		NON-O&M FTE'S		22.68
							(D) 1.0 Bookmobile Operator is funded 100% through revenue offset from the Milwaukee County Federated Library System.		
							(E) Position Authority to expire 6/30/08 unless Blind and Physically Handicapped Services Grant is extended.		
							(J) Position is 100% funded under Community Development Act.		
							(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	8612	R999	006100	1,883,437		1,822,055	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,760,889
							OPERATING EXPENDITURES		
0001	8612	R999	630100	10,948		11,000	General Office Expense		11,000
0001	8612	R999	630500				Tools & Machinery Parts		
0001	8612	R999	631000				Construction Supplies		
0001	8612	R999	631500	335,443		337,860	Energy		379,800
0001	8612	R999	632000	16,413		12,327	Other Operating Supplies		15,932
0001	8612	R999	632500				Facility Rental		
0001	8612	R999	633000				Vehicle Rental		
0001	8612	R999	633500				Non-Vehicle Equipment Rental		
0001	8612	R999	634000				Professional Services		
0001	8612	R999	634500				Information Technology Services		
0001	8612	R999	635000	189,764		199,250	Property Services		218,000
0001	8612	R999	635500	6,987		16,000	Infrastructure Services		11,000
0001	8612	R999	636000	1,880		1,000	Vehicle Repair Services		2,000
0001	8612	R999	636500	3,045		600	Other Operating Services		1,000
0001	8612	R999	637000				Loans and Grants		
0001	8612	R999	637501	15,744		13,000	Reimburse Other Departments		11,500
0001	8612	R999	006300	580,224		591,037	OPERATING EXPENDITURES TOTAL		650,232
							EQUIPMENT PURCHASES		
							Additional Equipment		
				4,901	6	4,555	Library Furniture		13 7,300
					4	14,150	Floor Maintenance Equipment		
				1,840	12	1,752	Miscellaneous		1 700
							Pick Up Trucks & Vans		1 43,300
				256			Other Previous Experience		

ACCOUNT NUMBER				2006		2007			2008	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE		BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				6,997	22	20,457	Additional Equipment Subtotal		15	51,300
							Replacement Equipment			
				1,584	8	5,691	Library Furniture		6	4,585
					1	693	Electronic Office Equipment			
					2	1,150	Video Equipment			
				1,550			Miscellaneous			
				19,090			Other Previous Experience			
				22,224	11	7,534	Replacement Equipment Subtotal		6	4,585
0001	8612	R999	006800	29,221	33	27,991	EQUIPMENT PURCHASES TOTAL		21	55,885
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							NEIGHBORHOOD LIBRARIES & EXTENSION			
				6,863,599		6,779,308	SERVICES DECISION UNIT TOTAL			6,761,883

ACCOUNT NUMBER				2006	2007		2008		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LIBRARY									
CENTRAL LIBRARY DECISION UNIT									
SALARIES & WAGES									
CENTRAL LIBRARY SERVICES BUREAU									
				1	102,958	Manager of Central Library Serv. (X) (Y)	15		
						Central Library & Spec. Proj. Dir. (X)(Y)	13	1	82,965
ARTS & HUMANITIES SECTION									
				1	81,824	Librarian V	9		
				1	71,261	Management Librarian	7		
ARTS & MEDIA SECTION									
						Management Librarian	7	1	72,013
HUMANITIES & ARCHIVES SECTION									
						Librarian V	9	1	81,824
SCIENCE & BUSINESS SECTION									
				1	59,355	Librarian V	9	1	69,406
CHILDREN'S ROOM									
				1	68,186	Librarian V (X)	9		
YOUTH OUTREACH SERVICES SECTION									
						Librarian V (X)	9	1	72,315
						Management Librarian (X)	7	1	52,469
						Community Outreach Specialist	557	1	46,366
CENTRAL LIBRARY SERVICES POOL									
				25	1,259,960	Librarian III	557	25	1,257,716
				1	53,833	Librarian III (F)	557	1	53,833
				1	17,648	Office Assistant III (0.5 FTE)	425	1	17,648
				1	33,013	Office Assistant II	410	1	33,013
				1	38,474	Archives Technician	445	1	38,474
				1	16,507	Library Circulation Asst. I (0.5 FTE)	406	1	16,507
				2	107,770	Librarian IV	565	1	58,396
				2	70,467	Library Reference Assistant (F)	504	2	70,124
				3	110,750	Library Reference Assistant	504	2	72,878
				3	122,767	Librarian II	544	2	95,388
				7	315,905	Librarian II (F)	544	7	304,692
						Library Circulation Asst. II	424	2	70,592
						Library Services Asst.	504	1	33,316
CIRCULATION BUREAU									
				1	59,355	Librarian V	9	1	79,171
				1	53,246	Administrative Specialist Sr	4	1	54,899
AUXILIARY POSITIONS									
						Security Manager	6	1	
PUBLIC SERVICES SECTION									
TIER & BOOK HANDLING SECTION									
				1	38,474	Library Circulation Assistant III	445	1	38,474
				2	70,592	Library Circulation Assistant II	424	2	70,367

ACCOUNT NUMBER				2006	2007		2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		BUDGET
				DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
REGISTRATION/BOOK RETURN SECTION							
					1	37,895	Library Circulation Assistant III 445 1 38,474
					2	65,858	Library Circulation Assistant II 424 2 67,840
CIRCULATION BUREAU POOL							
					36	1,109,059	Library Circulation Assistant I (A) 406 34 1,111,185
					1	33,013	Library Circulation Assistant I (F) 406 1 33,013
					23	203,265	Library Circulation Aide (0.56 FTE) 906 22 196,020
INTER LIBRARY SERVICES GRANT (H)							
					1	38,474	Library Reference Assistant (H) 504 1 38,474
					1	8,253	Library Circulation Asst. I (H) (0.25 FTE) 406 1 8,253
AUXILIARY POSITIONS							
					6		Library Circulation Aide (.56 FTE) 906 6
				4,012,117	128	4,248,162	Total Before Adjustments 128 4,336,105
				38,775		38,000	Salary & Wage Rate Change
						(192,339)	Overtime Compensated 40,000
				19,517		23,500	Personnel Cost Adjustment (146,611)
							Other (Shift) 20,300
				4,070,409	128	4,117,323	Gross Salaries & Wages Total 128 4,249,794
Reimbursable Services Deduction							
Capital Improvements Deduction							
						(46,727)	Grants & Aids Deduction (46,727)
0001	8613	R999	006000	4,070,409	128	4,070,596	NET SALARIES & WAGES TOTAL 128 4,203,067
					106.06		O&M FTE'S 105.51
					1.25		NON-O&M FTE'S 1.25
A) Soft red circle one position held by James Nowak at step 5 of Pay Range 406.							
(F) Position is funded 100% through revenue offset from the Milwaukee County Federated Library System.							
(H) Position authority to expire 6/30/08 unless Interlibrary Services Grant is extended.							
(X) Private auto allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.							
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.							
0001	8613	R999	006100	1,722,286		1,709,650	ESTIMATED EMPLOYEE FRINGE BENEFITS 1,723,257
(Involves Revenue Offset-No Transfers from this Account)							
OPERATING EXPENDITURES							
0001	8613	R999	630100				General Office Expense
0001	8613	R999	630500				Tools & Machinery Parts
0001	8613	R999	631000				Construction Supplies
0001	8613	R999	631500	349,415		334,300	Energy 369,000
0001	8613	R999	632000	80		5,640	Other Operating Supplies 3,444
0001	8613	R999	632500				Facility Rental

ACCOUNT NUMBER				2006	2007			2008		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS
0001	8613	R999	633000				Vehicle Rental			
0001	8613	R999	633500				Non-Vehicle Equipment Rental			
0001	8613	R999	634000				Professional Services			
0001	8613	R999	634500				Information Technology Services			
0001	8613	R999	635000	22,966		25,000	Property Services			24,500
0001	8613	R999	635500				Infrastructure Services			
0001	8613	R999	636000				Vehicle Repair Services			
0001	8613	R999	636500				Other Operating Services			
0001	8613	R999	637000				Loans and Grants			
0001	8613	R999	637501				Reimburse Other Departments			
0001	8613	R999	006300	372,461		364,940	OPERATING EXPENDITURES TOTAL			396,944
EQUIPMENT PURCHASES										
							Additional Equipment			
					3	4,485	Library Furniture		5	4,525
					3	2,151	Miscellaneous			
			435				Other Previous Experience			
				435	6	6,636	Subtotal - Additional Equipment		5	4,525
							Replacement Equipment			
							Computer Peripherals		2	3,525
							Subtotal - Replacement Equipment		2	3,525
0001	8613	R999	006800	435	6	6,636	EQUIPMENT PURCHASES TOTAL		7	8,050
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
LIBRARY-CENTRAL LIBRARY										
				6,165,591		6,151,822	DECISION UNIT TOTAL			6,331,318